

14R - WARD WELFARE

Operational Summary

Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The funds provided detained minors with the opportunity to participate in school-sponsored athletic and mock trial competitions, horticultural and culinary programs, cultural celebrations, and color guard presentations. Staff supported by these funds coordinated and developed planned recreational activities for the minors, as well as offered vocational guidance and instruction. The funds were also used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

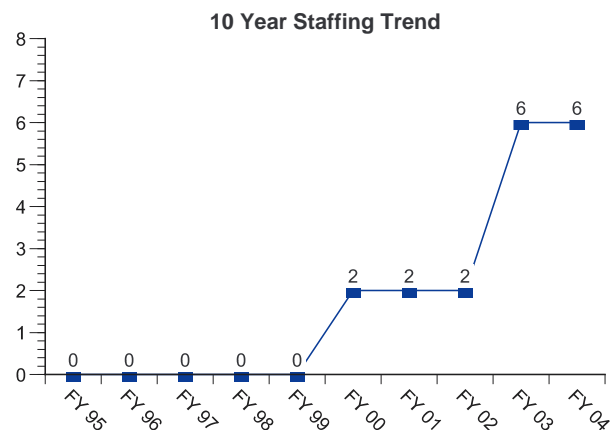
ACTIVITIES DESCRIPTION - Ward Welfare funds, which are comprised of proceeds from commissary operations and commissions from the use of collect-only telephones in the County's four juvenile institutions, are used to support cultural, educational, recreational and motivational activities

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	215,327
Total Recommended FY 2003-2004 Budget:	246,178
Percent of County General Fund:	N/A
Total Employees:	6.00

for minors in the institutional facilities.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November, 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.
- Lack of revenue has constrained the department's ability to fully staff this function throughout FY02-03. Probation is hopeful that staffing can be more robust in the coming fiscal year.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Recommended Base Budget:

No changes are recommended in the Base Budget for FY03-04.

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	6	6	6	0	0.00
Total Revenues	263,946	641,696	239,311	246,178	6,867	2.87
Total Requirements	290,944	641,696	239,311	246,178	6,867	2.87
Balance	(26,999)	0	0	0	0	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page 465.

Highlights of Key Trends:

- Departmental use of the Ward Welfare fund is 100% dependent on offsetting revenues, which have declined significantly in the past two years. The department is

seeking alternative funding sources to reverse this trend and thereby increase the funds available to benefit juvenile institutional detainees.